

Vocational Rehabilitation

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
BY PROGRAM					
Epilepsy Services	57,500	57,500	80,000	152,000	73,600
Independent Living Council	285,300	294,500	297,800	402,900	293,000
Renal Disease Services	479,700	506,900	575,500	593,400	541,400
Vocational Rehabilitation	15,075,900	15,950,000	16,567,300	17,541,200	16,657,800
Total:	15,898,400	16,808,900	17,520,600	18,689,500	17,565,800
BY FUND CATEGORY					
General	3,594,800	3,776,300	4,103,600	4,563,000	3,822,000
Dedicated	844,100	931,700	957,400	993,000	1,032,900
Federal	11,459,500	12,100,900	12,459,600	13,133,500	12,710,900
Total:	15,898,400	16,808,900	17,520,600	18,689,500	17,565,800
Percent Change:		5.7%	4.2%	6.7%	0.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	5,949,400	6,080,600	7,119,900	7,390,800	7,161,000
Operating Expenditures	1,355,800	1,607,600	1,209,300	1,452,600	1,419,700
Capital Outlay	159,000	292,900	303,900	310,500	295,900
Trustee/Benefit	8,434,200	8,827,800	8,887,500	9,535,600	8,689,200
Total:	15,898,400	16,808,900	17,520,600	18,689,500	17,565,800
Full-Time Positions (FTP)	140.00	144.00	148.00	153.00	148.00

Division Description

Epilepsy Services:

Place persons afflicted with epilepsy in touch with professionals so the trauma can be reduced and allow them to participate fully in their families, communities, interests, etc.

Independent Living Council:

Provides a Statewide Independent Living Council (SILC), which is mandatory if the state wishes to receive federal financial assistance under Title 7 of the federal Rehabilitation Act.

Renal Disease Services:

Provide lifesaving services (kidney dialysis and kidney transplants) to those suffering from end-stage kidney disease.

Vocational Rehabilitation Services:

Provide services to allow the disabled of Idaho the opportunity of full employment, independence from government support and dignity and self-respect. Maintain the productivity of each disabled citizen who is capable of employment and reduce the burden of dependence from the taxpayers.

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Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
FY 2002 Original Appropriation	4,103,600	17,520,600	4,103,600	17,520,600
1. Juvenile Rehabilitation Services	0	0	0	170,200
Holdback/Neg. Supp	(122,300)	(122,300)	(116,700)	(116,700)
FY 2002 Total Appropriation	3,981,300	17,398,300	3,986,900	17,574,100
Expenditure Adjustments	0	34,900	0	34,900
FY 2002 Estimated Expenditures	3,981,300	17,433,200	3,986,900	17,609,000
Removal of One-Time Expenditures	0	(303,900)	0	(404,100)
Base Adjustments	(64,700)	0	(64,700)	0
Restore Holdback/Neg. Supp	122,300	122,300	116,700	116,700
Permanent Base Reduction	0	0	(216,900)	(216,900)
FY 2003 Base	4,038,900	17,251,600	3,822,000	17,104,700
Personnel Cost Rollups	0	41,100	0	41,100
Inflationary Adjustments	88,200	198,000	0	0
Replacement Items	0	295,900	0	295,900
Nonstandard Adjustments	0	215,500	0	210,400
Change in Employee Compensation	0	63,700	0	0
Fund Shifts	90,000	0	0	(86,300)
FY 2003 Program Maintenance	4,217,100	18,065,800	3,822,000	17,565,800
1. Adult Corrections	35,300	165,700	0	0
2. Migrant Farm Workers	116,500	116,500	0	0
3. School To Work Transition	22,100	169,500	0	0
4. Rural Outreach Expansion	72,000	72,000	0	0
5. SILC Special Project	92,300	92,300	0	0
6. Clerical Position	7,700	7,700	0	0
FY 2003 Total	4,563,000	18,689,500	3,822,000	17,565,800
Change from Original Appropriation	459,400	1,168,900	(281,600)	45,200
% Change from Original Appropriation	11.2%	6.7%	(6.9%)	0.3%
Change in FTP's		5.00		0.00

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	148.00	4,103,600	957,400	12,459,600	17,520,600
1. Juvenile Rehabilitation Services					
Agency Request	0.00	0	0	0	0
<i>Vocational Rehabilitation entered into a cooperative agreement with the Departments of Health and Welfare and Juvenile Corrections to provide rehabilitation services to juveniles eligible for independent living services. Vocational Rehabilitation has received \$170,200 in federal funds to carry out its part of the agreement. This amount is not part of fiscal year 2002 spending authority, therefore needs to be included. Funds were passed-through to independent living service providers statewide.</i>					
Governor's Recommendation	0.00	0	170,200	0	170,200
Holdback/Neg. Supp					
General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.					
Agency Request	0.00	(122,300)	0	0	(122,300)
Governor's Recommendation	0.00	(116,700)	0	0	(116,700)
FY 2002 Total Appropriation					
Agency Request	148.00	3,981,300	957,400	12,459,600	17,398,300
Governor's Recommendation	148.00	3,986,900	1,127,600	12,459,600	17,574,100
Expenditure Adjustments					
Transfers administrative costs from Epilepsy Services, enhances federal support for the Basic Support program, and increases spending authority from matching moneys received from various school districts.					
Agency Request	0.00	0	5,500	29,400	34,900
Governor's Recommendation	0.00	0	5,500	29,400	34,900
FY 2002 Estimated Expenditures					
Agency Request	148.00	3,981,300	962,900	12,489,000	17,433,200
Governor's Recommendation	148.00	3,986,900	1,133,100	12,489,000	17,609,000
Removal of One-Time Expenditures					
Removes moneys for one-time items.					
Agency Request	0.00	0	0	(303,900)	(303,900)
Governor's Recommendation	0.00	0	(100,200)	(303,900)	(404,100)
Base Adjustments					
Adjusts the state match requirement associated with the removal of one-time expenditures.					
Agency Request	0.00	(64,700)	0	64,700	0
Governor's Recommendation	0.00	(64,700)	0	64,700	0
Restore Holdback/Neg. Supp					
Restores the one-time holdback/negative supplemental.					
Agency Request	0.00	122,300	0	0	122,300
Governor's Recommendation	0.00	116,700	0	0	116,700
Permanent Base Reduction					
Agency Request	0.00	0	0	0	0
<i>Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.</i>					
Governor's Recommendation	0.00	(216,900)	0	0	(216,900)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2003 Base					
Agency Request	148.00	4,038,900	962,900	12,249,800	17,251,600
<i>Governor's Recommendation</i>	<i>148.00</i>	<i>3,822,000</i>	<i>1,032,900</i>	<i>12,249,800</i>	<i>17,104,700</i>
Personnel Cost Rollups					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	0	0	41,100	41,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>41,100</i>	<i>41,100</i>
Inflationary Adjustments					
Includes \$144,000 (\$54,700 General Fund) for a general inflationary increase of 1.7% and \$54,000 (\$33,500 General Fund) for a medical inflationary increase of 3.4%.					
Agency Request	0.00	88,200	16,400	93,400	198,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Replacement Items					
Includes \$164,400 for computer replacement on a four year cycle, \$66,000 for replacement vehicles, and \$65,500 for miscellaneous office equipment.					
Agency Request	0.00	0	0	295,900	295,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>295,900</i>	<i>295,900</i>
Nonstandard Adjustments					
Includes \$209,300 for IT maintenance and upgrades; \$3,400 for increased rent costs in Lewiston and Boise; and \$2,800 for State Controller, State Treasurer, and Attorney General fees.					
Agency Request	0.00	0	0	215,500	215,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>210,400</i>	<i>210,400</i>
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	0	0	63,700	63,700
<i>The Governor recommends state employee compensation increases to be made from salary savings.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Fund Shifts					
Shifts \$86,300 from federal funds to the General Fund to adjust the state and federal match for Vocational Rehabilitation Services, and shifts \$3,700 from federal and other sources to the General Fund to cover program costs for the Independent Living Council.					
Agency Request	0.00	90,000	(300)	(89,700)	0
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>(86,300)</i>	<i>(86,300)</i>
FY 2003 Program Maintenance					
Agency Request	148.00	4,217,100	979,000	12,869,700	18,065,800
<i>Governor's Recommendation</i>	<i>148.00</i>	<i>3,822,000</i>	<i>1,032,900</i>	<i>12,710,900</i>	<i>17,565,800</i>

1. Adult Corrections

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Expands the capabilities of Vocational Rehabilitation to work with adult offenders with disabilities. The Divisions strategic plan calls for one vocational rehabilitation counselor and secretary in each of eight regions with an additional two in the Boise area. Funding is requested to place a counselor and secretary either in northern Idaho or in the Boise area to be determined by discussions with the Department of Correction.

Agency Request	2.00	35,300	0	130,400	165,700
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Migrant Farm Workers					
Vocational Rehabilitation					
Funding is requested to meet the increased level of need for migrant/seasonal farm workers in Idaho. Currently, this service is being provided through a \$200,000 federal grant that is set to expire in one year.					
Agency Request	0.00	116,500	0	0	116,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
3. School To Work Transition					
Vocational Rehabilitation					
Funding is requested to expand the School To Work Transition program with the Boise and Meridian School Districts in an effort to provide services for students with disabilities. Currently, projects are in place with school district consortiums in Sandpoint, Gooding, Jerome, Idaho Falls, Canyon County, Lewiston, Preston, Boise, Meridian, and Coeur d' Alene. As with similar agreements, a counselor and a secretary would be added to work with a caseload of students with disabilities referred by the participating school.					
Agency Request	2.00	22,100	14,000	133,400	169,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
4. Rural Outreach Expansion					
Epilepsy Services					
Provides funding to expand epilepsy outreach, information, and referral resources in two additional geographic areas of the state and to increase services in a third office. One outreach office would be established in the Magic Valley/Twin Falls area with a three-quarter time specialist. A second outreach office would be established in the Lewiston area with a half-time specialist. In addition a half-time position currently serving Southwest Idaho would be increased to three-quarter time. These services are delivered under contract.					
Agency Request	0.00	72,000	0	0	72,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
5. SILC Special Project					
Independent Living Council					
Funding is requested to expand the Center for Independent Living (CIL) satellite offices in Coeur d'Alene and Nampa/Caldwell areas. CILS satellites provide information and referral; independent living skills evaluation and training; peer support; and advocacy.					
Agency Request	0.00	92,300	0	0	92,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
6. Clerical Position					
Independent Living Council					
Funding is requested to add a full-time clerical position to the State Independent Living Council. Funds in the amount of \$12,000 currently expended in operating for a contract clerical staff would be shifted into the personnel category to fully fund this position.					
Agency Request	1.00	7,700	0	0	7,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2003 Total					
Agency Request	153.00	4,563,000	993,000	13,133,500	18,689,500
Governor's Recommendation	148.00	3,822,000	1,032,900	12,710,900	17,565,800

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	5.00	459,400	35,600	673,900	1,168,900
% Change from Original App	3.4%	11.2%	3.7%	5.4%	6.7%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	(281,600)	75,500	251,300	45,200
% Change from Original App	0.0%	(6.9%)	7.9%	2.0%	0.3%

Division of Vocational Rehabilitation Issues & Information

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Strategic Planning Act Performance Measures

Selected Measures	FY 1998 Act	FY 1999 Act	FY 2001 Act	FY 2002 Act
1. Assist eligible individuals to obtain, maintain, or regain competitive employment outcomes.				
a. The number of individuals who have achieved an employment outcome.	1,313	1,464	1,442	1,615
b. The percentage of individuals who are determined to have achieved an employment outcome (Target 55.8%).	59.6%	59.6%	61.9%	62.8%
c. The percentage of individuals who entered into competitive or self-employment with earnings equivalent to at least the minimum wage (Target 72.6%).	95.4%	93.4%	93.6%	89.6%
2. Ensure that all Idahoans have equal access to services.				
a. The service rate for all individuals with disabilities from minority backgrounds as a ratio to the service rate for all non-minority individuals with disabilities shall be at least 0.80.	NA	NA	NA	0.86
b. The percentage of individuals who have maintained their employment and earnings 6 and 12 months (Target 80%).	NA	NA	NA	NA
c. The percentage of significantly disabled individuals who have maintained their employment and earnings 6 and 12 months (Target 75%).	NA	NA	NA	NA

Organizational Chart



